Adj. District Per Pupil: School Enrollment: Total Instruction Face-to-Face Teaching Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation Food Service	This Sc Amount \$ 10,230,239 \$ 6,107,510 \$ 5,879,081 5,729,167 43,092 106,823 \$ 228,428 57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	% To Total School 100.0% 59.7% 57.5% 56.0% 0.4% 1.0% 2.2% 0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	Per Pupil \$ 7,462 \$ 4,455 \$ 4,288 4,179 31 78 \$ 167 42 125 \$ 1,326 \$ 5755 282 151 264 58 \$ 262 9 254 0 \$ 308 7 301	***X	From Average -4.2% -6.5% -5.7% -4.0% -23.8% -48.9% -24.4% -39.1% -17.9% -2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	2.1% 0.5% 1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2%
Instruction Face-to-Face Teaching Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 10,230,239 \$ 6,107,510 \$ 5,879,081 5,729,167 43,092 106,823 \$ 228,428 57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	100.0% 59.7% 57.5% 56.0% 0.4% 1.0% 2.2% 0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	\$ 7,462 \$ 4,455 \$ 4,288 4,179 31 78 \$ 167 42 125 \$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7 301	\$ 4,766 \$ 4,545 4,352 41 152 \$ 220 68 152 \$ 1,289 \$ 836 395 139 253 49 \$ 265 25 239 0 \$ 188 20	-4.2% -6.5% -5.7% -4.0% -23.8% -48.9% -24.4% -39.1% -17.9% -2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	92.9% 55.4% 53.4% 52.0% 0.4% 1.0% 2.1% 0.5% 1.6% 40.5% 3.3% 0.7% 3.3% 0.7% 3.3% 0.0% 3.8%
Instruction Face-to-Face Teaching Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 5,879,081 5,729,167 43,092 106,823 \$ 228,428 57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	57.5% 56.0% 0.4% 1.0% 2.2% 0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	\$ 4,288 4,179 31 78 \$ 167 42 125 \$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7 301	\$ 4,545 4,352 41 152 \$ 220 68 152 \$ 1,289 \$ 836 395 139 253 49 \$ 265 25 239 0 \$ 188 20	-5.7% -4.0% -23.8% -48.9% -24.4% -39.1% -17.9% 2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	53.4% 52.0% 0.4% 1.0% 2.1% 0.5% 1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0%
Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 5,879,081 5,729,167 43,092 106,823 \$ 228,428 57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	57.5% 56.0% 0.4% 1.0% 2.2% 0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	\$ 4,288 4,179 31 78 \$ 167 42 125 \$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7 301	\$ 4,545 4,352 41 152 \$ 220 68 152 \$ 1,289 \$ 836 395 139 253 49 \$ 265 25 239 0 \$ 188 20	-5.7% -4.0% -23.8% -48.9% -24.4% -39.1% -17.9% 2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	53.4% 52.0% 0.4% 1.0% 2.1% 0.5% 1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0%
Instructional Teachers Substitutes Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	5,729,167 43,092 106,823 \$ 228,428 57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023	56.0% 0.4% 1.0% 2.2% 0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.18% 3.5% 0.1% 4.1% 0.0%	4,179 31 78 \$ 167 42 125 \$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7 301	\$220 68 152 \$1,289 \$836 395 139 253 49 \$265 25 239 0	-4.0% -23.8% -48.9% -24.4% -39.1% -17.9% -2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	52.0% 0.4% 1.0% 2.1% 0.5% 1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0%
Instructional Paraprofessionals Classroom Materials Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	43,092 106,823 \$ 228,428 57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023	0.4% 1.0% 2.2% 0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.18% 3.4% 0.0% 4.1% 0.1% 4.0%	31 78 \$ 167 42 125 \$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7 301	41 152 \$ 220 68 152 \$ 1,289 \$ 836 395 139 253 49 \$ 265 25 239 0	-23.8% -48.9% -24.4% -39.1% -17.9% 2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	0.4% 1.0% 2.1% 0.5% 1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0% 3.8%
Classroom Materials Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 228,428 57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	2.2% 0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.1% 3.4% 0.0% 4.1% 4.0%	\$ 167 42 125 \$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7	\$ 220 68 152 \$ 1,289 \$ 836 395 139 253 49 \$ 265 25 239 0	-24.4% -39.1% -17.9% 2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	2.1% 0.5% 1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0% 3.8%
Pupil-Use Technology & Software Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	57,048 171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023	0.6% 1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	42 125 \$1,326 \$755 282 151 264 58 \$262 9 254 0 \$308 7	\$ 1,289 \$ 1,289 \$ 836 395 139 253 49 \$ 265 25 239 0	-39.1% -17.9% 2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	0.5% 1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0%
Instructional Materials, Trips & Supplies Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	171,380 \$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	1.7% 17.8% 10.1% 3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	\$ 1,326 \$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7	\$1,289 \$836 395 139 253 49 \$265 25 239 0	-17.9% 2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	1.6% 16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0%
Instructional Support Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 1,817,855 \$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	17.8% 10.1% 3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	\$ 1,326 \$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7 301	\$ 1,289 \$ 836 395 139 253 49 \$ 265 25 239 0 \$ 188 20	2.9% -9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	16.5% 9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0% 3.8%
Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 1,035,491 385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	10.1% 3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	\$ 755 282 151 264 58 \$ 262 9 254 0 \$ 308 7	\$ 836 395 139 253 49 \$ 265 25 239 0 \$ 188 20	-9.7% -28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	9.4% 3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0%
Pupil Support Guidance & Counseling Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	385,954 207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	3.8% 2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	282 151 264 58 \$ 262 9 254 0 \$ 308 7	395 139 253 49 \$ 265 25 239 0	-28.7% 8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	3.5% 1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0%
Library & Media Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	207,152 362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	2.0% 3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	151 264 58 \$ 262 9 254 0 \$ 308 7 301	139 253 49 \$ 265 25 239 0	8.8% 4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	1.9% 3.3% 0.7% 3.3% 0.1% 3.2% 0.0% 3.8%
Extracurricular Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	362,388 79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	3.5% 0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	264 58 \$ 262 9 254 0 \$ 308 7 301	253 49 \$ 265 25 239 0 \$ 188 20	4.4% 18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	3.3% 0.7% 3.3% 0.1% 3.2% 0.0% 3.8%
Student Health & Services Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	79,998 \$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	0.8% 3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	58 \$ 262 9 254 0 \$ 308 7 301	49 \$ 265 25 239 0 \$ 188 20	18.9% -0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	0.7% 3.3% 0.1% 3.2% 0.0% 3.8%
Teacher Support Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 359,864 11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	3.5% 0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	\$ 262 9 254 0 \$ 308 7 301	\$ 265 25 239 0 \$ 188 20	-0.8% -66.2% 6.1% 0.0% 64.2% -66.1%	3.3% 0.1% 3.2% 0.0% 3.8%
Curriculum Development In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	11,778 348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	0.1% 3.4% 0.0% 4.1% 0.1% 4.0%	9 254 0 \$ 308 7 301	25 239 0 \$ 188 20	-66.2% 6.1% 0.0% 64.2% -66.1%	0.1% 3.2% 0.0% 3.8%
In-Service, Staff Development & Support Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	348,086 0 \$ 422,500 9,477 413,023 \$ 1,828,914	3.4% 0.0% 4.1% 0.1% 4.0%	254 0 \$ 308 7 301	239 0 \$ 188 20	6.1% 0.0% 64.2% -66.1%	3.2% 0.0% 3.8%
Sabbaticals Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	0 \$ 422,500 9,477 413,023 \$ 1,828,914	0.0% 4.1% 0.1% 4.0%	0 \$ 308 7 301	0 \$ 188 20	0.0% 64.2% -66.1%	0.0%
Program Support Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	\$ 422,500 9,477 413,023 \$ 1,828,914	4.1% 0.1% 4.0%	\$ 308 7 301	\$ 188 20	64.2% -66.1%	3.8%
Program Management Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	9,477 413,023 \$ 1,828,914	0.1% 4.0%	7 301	20	-66.1%	
Therapists,Psych,Eval,Pers Att. & Soc Workers Operations Non-Instructional Pupil Services Transportation	413,023 \$ 1,828,914	4.0%	301			0.1%
Operations Non-Instructional Pupil Services Transportation	\$ 1,828,914			167		
Non-Instructional Pupil Services Transportation		17.9%	0.4.00.4		80.0%	3.7%
Transportation	\$ 908.286		\$ 1,334	\$ 1,276	4.5%	16.6%
-		8.9%	\$ 662	\$ 630	5.2%	8.2%
Food Service	581,468	5.7%	424	372	13.9%	5.3%
	211,862	2.1%	155	175	-11.5%	1.9%
Safety	114,955	1.1%	84	83	1.2%	1.0%
Facilities	\$ 920,628	9.0%	\$ 672	\$ 646	3.9%	8.4%
Building Upkeep, Utilities & Maintenance	920,628	9.0%	672	646	3.9%	8.4%
Business Services	\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing	0	0.0%	0	0	0.0%	0.0%
Business Operations	0	0.0%	0	0	0.0%	0.0%
Leadership	\$ 475,960	4.7%	\$ 347	\$ 460	-24.5%	4.3%
School Management	\$ 475,960	4.7%	\$ 347	\$ 460	-24.5%	4.3%
Principals & Assistant Principals	183,389	1.8%	134	229	-41.7%	1.7%
School Office	292,571	2.9%	213	230	-7.4%	2.7%
Program / Operations Management Deputies, Sr Administrators, and Researchers	\$ 0 0	0.0% 0.0%	\$ 0 0	\$ 0 0	0.0% 0.0%	0.0% 0.0%
			_			
District Management	\$ O O	0.0% 0.0%	\$ 0 0	\$ 0 0	0.0% 0.0%	0.0% 0.0%
Superintendent & School Board Legal	0	0.0%	0	0	0.0%	0.0%
Legal	0	0.076	O	O	0.078	0.070

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